

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
BY FISCAL YEAR
(\$ MILLIONS)**

The following listing estimates system preservation program levels for FY 2003 through FY 2008. Anticipated projects for FY 2003 and FY 2004 within these totals are listed in the project detail section of this document.

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR TOTAL
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>TOTAL</u>
<u>The Secretary's Office</u>							
Minor Projects	27.5	13.7	5.8	3.8	3.7	3.8	58.3
<u>Motor Vehicle Administration</u>							
Building Improvements	9.2	6.5	9.8	8.8	8.9	9.2	52.4
<u>Maryland Aviation Administration</u>							
Rehabilitation at BWI	39.5	36.2	42.7	25.7	23.7	15.7	183.5
Rehabilitation at Martin State Airport	3.1	3.8	8.8	7.4	7.6	7.6	38.3
Aviation Grants	5.1	2.3	2.1	2.1	2.1	2.1	15.8
Equipment Acquisition and Repair	5.8	4.7	4.0	3.6	3.6	-	21.7
Information Technology Projects	4.3	4.1	0.5	-	-	-	8.9
TOTAL	57.8	51.1	58.1	38.8	37.0	25.4	268.2
<u>Maryland Port Administration</u>							
Rehabilitation at Various Terminals	25.7	25.1	26.8	15.3	15.6	15.5	124.0
<u>Maryland Transit Administration</u>							
Commuter Rail and Station Improvements	15.4	21.0	25.0	13.9	2.8	0.4	78.5
Bus System Improvements	4.0	3.3	3.1	1.5	1.6	1.4	14.9
Central Corridor Light Rail Line Improvements	8.8	11.3	7.2	7.6	5.5	17.9	58.3
Freight Track Restoration and Construction	1.8	2.3	2.0	0.8	0.8	4.5	12.2
Metro Rail System Improvements	15.9	21.3	22.2	9.6	5.2	6.6	80.8
Agencywide	8.8	8.5	7.3	5.8	2.7	3.3	36.4

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR TOTAL
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
<u>Maryland Transit Administration</u>							
Information Technology Projects	<u>1.2</u>	<u>1.3</u>	<u>1.2</u>	<u>0.7</u>	<u>0.7</u>	<u>15.2</u>	<u>20.3</u>
TOTAL	55.9	69.0	68.0	39.9	19.3	49.3	301.4
<u>State Highway Administration</u>							
Minor Projects	261.1	243.4	248.9	259.3	259.5	259.4	1,531.6
Capital Facilities	11.5	7.5	2.2	2.0	2.2	4.8	30.2
Reimbursable	20.0	20.0	15.0	11.0	11.0	11.0	88.0
Statewide Planning and Research	18.7	13.3	13.2	14.3	15.2	20.9	95.6
State Aid in Lieu of Federal *	4.5	4.5	4.5	4.5	4.5	4.5	27.0
Neighborhood Conservation	28.6	27.4	6.8	-	-	-	62.8
Noise Barriers	13.2	18.4	25.5	6.5	0.3	-	63.9
Sidewalks	3.6	2.8	2.0	-	-	-	8.4
Enhancement Program	10.8	9.9	10.0	10.1	10.3	10.7	61.8
Access Controls	-	1.6	1.6	1.6	1.6	1.6	8.0
Truck Weigh	<u>2.0</u>	<u>2.6</u>	<u>2.7</u>	<u>1.2</u>	<u>1.3</u>	<u>1.4</u>	<u>11.2</u>
TOTAL	374.0	351.4	332.4	310.5	305.9	314.3	1,988.5
CTP SYSTEM							
PRESERVATION PROJECTS	550.1	516.8	500.9	417.1	390.4	417.5	2,792.8

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT YEAR	BUDGET YEAR	Planning Years				<u>SIX-YEAR TOTAL</u>
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
<u>Maryland Transportation Authority</u>							
Baltimore Harbor Tunnel	10.0	15.0	12.2	4.4	0.4	0.4	42.4
Francis Scott Key Bridge	8.9	11.1	6.7	2.8	7.7	0.3	37.5
William Preston Lane Jr. Memorial Bridge	2.7	6.0	12.5	8.8	1.2	1.2	32.4
Thomas J. Hatem Memorial Bridge	1.2	0.8	5.6	12.8	3.1	0.2	23.7
Harry W. Nice Memorial Bridge	4.4	3.2	3.5	2.2	1.1	1.1	15.5
John F. Kennedy Memorial Highway	24.3	19.6	41.0	12.8	1.0	0.5	99.2
Fort McHenry Tunnel	17.7	25.2	25.8	35.2	30.7	29.5	164.1
Multiple Area Projects	<u>45.1</u>	<u>73.5</u>	<u>72.9</u>	<u>81.0</u>	<u>47.8</u>	<u>38.4</u>	<u>358.7</u>
TOTAL MARYLAND TRANSPORTATION AUTHORITY	114.3	154.4	180.2	160.0	93.0	71.6	773.5